



Greater Taung Local Municipality
Service Delivery and Budget Implementation Plan
(SDBIP)
For the Financial Year 2010/11



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SECTION 1

FOREWORD
&
INTRODUCTION

1.1 FORWARD BY THE MAYOR

Municipalities remain the key part and are integral to the reconstruction and development effort in our country.

As a collective our constitutional mandate is clear and straight forward:

- **To provide democratic and accountable government for our local community**
- **To ensure the provision of services to our community in a sustainable manner**
- **To promote social and economic development**
- **To promote safe and healthy environment; and**
- **To encourage the involvement of our community and community organization in the matters of local government**

The aim of democratizing our society, growing our economy and improving the living conditions of our people can only be realized through a responsive, accountable, effective and efficient Local Government System that is part of a developmental government.

Honorable President Jacob Zuma on 11 February 2010, in his state of the Nation Address Stated:

I quote: "During this year of action, let us work together to make local government everybody's business" close quote.

Cabinet on the 2nd of December 2009 approved the Local Government Turn-Around Strategy (LGTAS) in order to accelerate service delivery, lift up the human capital element, ensure proper system of internal controls, sound finance management and accountability, and above all, functional and effective municipalities. The area of focus on our Turn-Around Strategy include amongst others:

- **Revenue Enhancement**
- **Governance and Administration**
- **Address the backlog for infrastructure and maintenance thereof.**

The strategy has been further refined into a Local Government Ten (10) Point Plan which seek to achieve the following:

- **Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.**
- **Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.**
- **Deepening democracy through a refined ward committee system that will be based on the will of the people.**
- **Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.**
- **Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.**
- **The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.**
- **Uprooting of corruption, nepotism, maladministration in our system of local government.**
- **Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.**
- **Develop and strengthen a politically and administratively stable system of municipalities.**
- **Restore the institutional integrity of municipality**

As a collective, we are the microcosm of the full political and ideological diversity of our community. Despite our divergent political and ideological starting points we are here united by the common task that faces all of us – A healthy and wealthy Greater Taung to ensure a happy community that has overcome the battle against poverty. We are all striving to build a better life for all our people.

Our focus area as on our Integrated Development Plan and Turn-Around Strategy are as follows:

1. To eradicate poverty by continuing to address the basic needs of our people especially water, sanitation, electricity and transport infrastructure in underserved areas.
2. To strengthen our people livelihood strategies by creating economic opportunity through the promotion of Local Economic Development.
3. To accelerate the transformation of our Municipality to focus on service delivery, Batho-Pele, Values, community empowerment and Local Economic Development.
4. To mobilize, organize, educate and inform our people to empower them to participate meaningfully in our collective effort to build a better life for all.
5. To ensure the financial, environmental and social sustainability of our programmes and our institution.

And last but not least we appreciate the relationship that prevails with our Dikgosi's.

KE A LEBOGA



The Mayor
Cllr I Makgalemane

1.2 INTRODUCTION BY THE MUNICIPAL MANAGER

The Constitution of the Republic of South Africa, 1996, requires of the Local Government, to be developmental. Striving to realise our developmental role, we developed this Service Delivery and Budget Implementation Plan to ensure alignment with the legislative framework, as follows:

The Constitution of the Republic of South Africa, 1996

- to structure and manage our administration and budgeting and planning processes to give priority to the basic needs as well as to promote the socio-economic development of the community of Greater Taung.

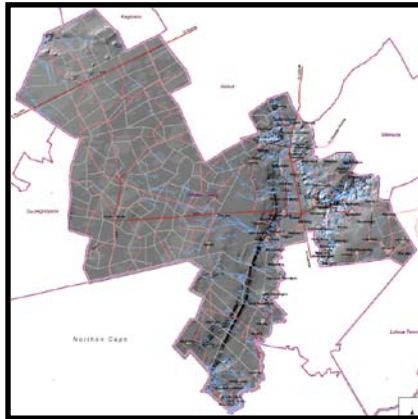
The White Paper on Local Government requires of a developmental Local Government to:

- Ensure the integration of planning and budgeting,
- Ensure that Performance management is in place to enable monitoring, reporting, evaluation, review and assessment by all including,
- Working together with the local citizens and partners.

Section 41 of Section 6 of the Systems Act, 32 of 2000 clarifies the core-components of the performance management system.

Section 53(c)(ii-iii(aa)), of the MFMA require that of the Municipality's Mayor to approve the SDBIP, within 28 days after the approval of the budget, as well as to comply with the MFMA in order to promote sound financial management.

The above mentioned legislations constitute the legal framework for the development and implementation of the Service Delivery and Budget Implementation Plan.



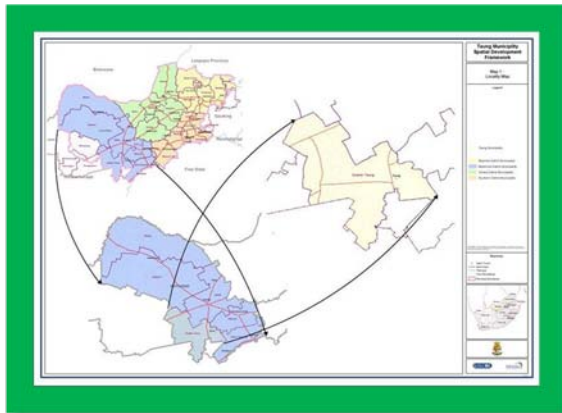
SECTION 2

MUNICIPAL PROFILE

GTLM Topographical and Dynamic Demographic Profile:

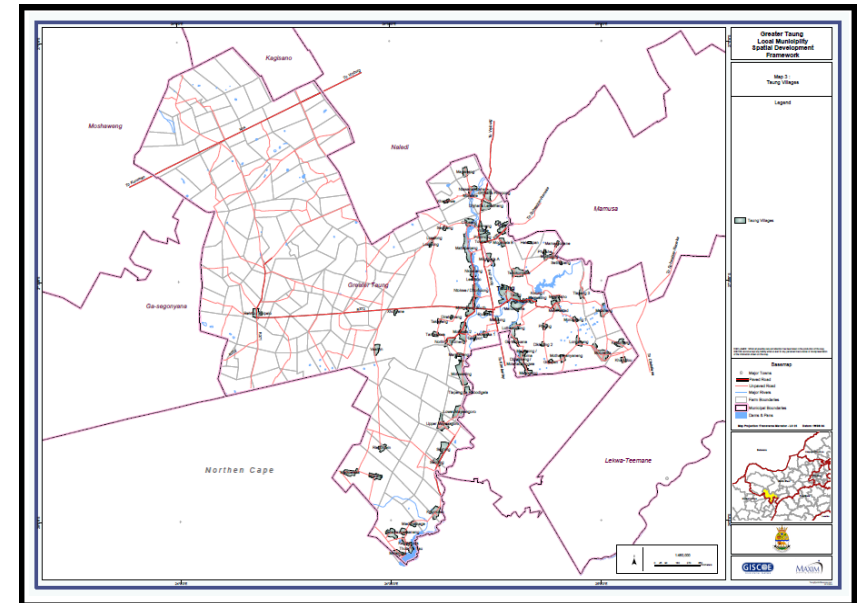
Topographical Profile

Locality Map of Greater Taung Local Municipality
(NW394) in the Northwest Province

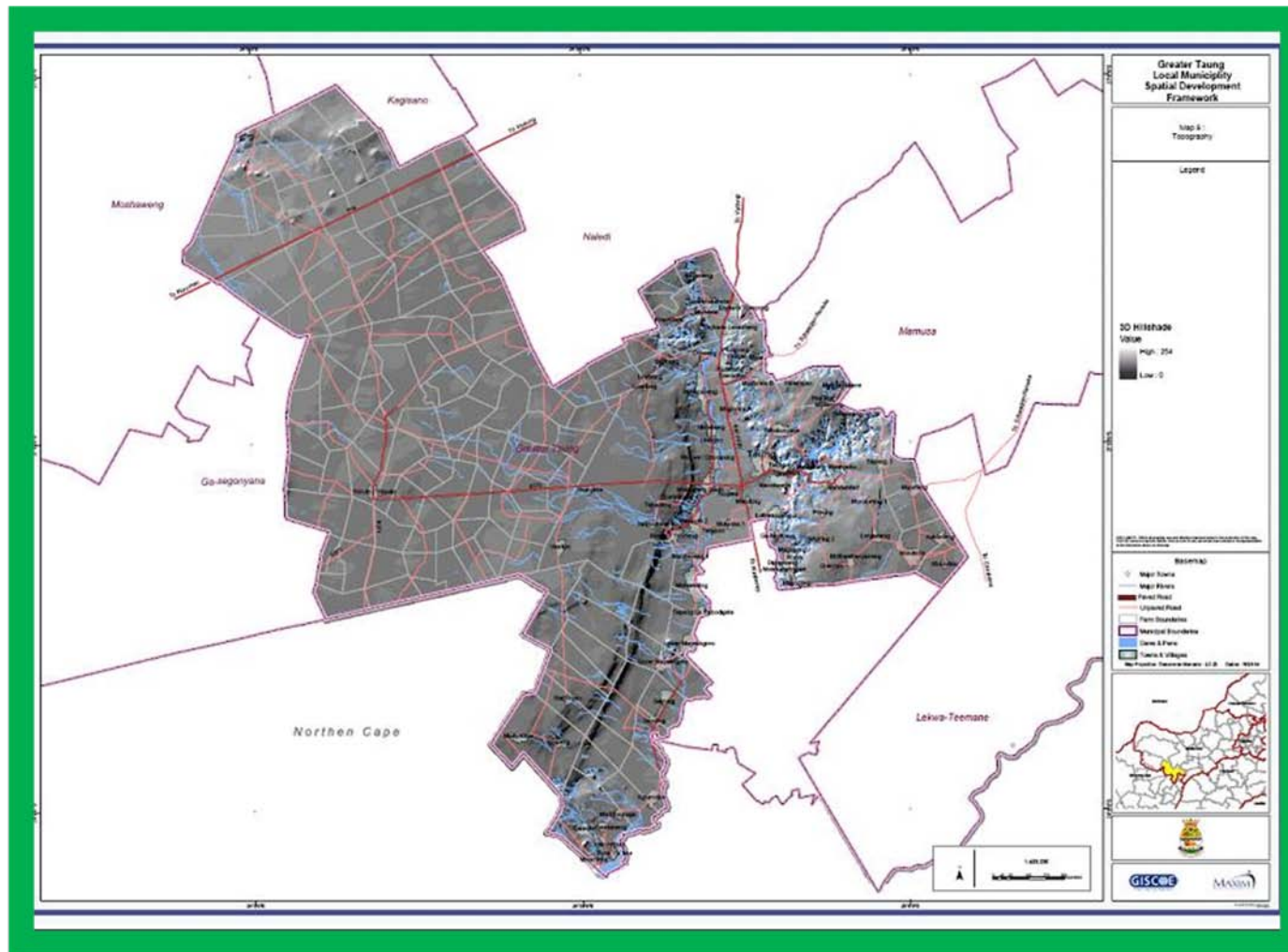


Greater Taung Local Municipality is situated in the western part of the North West Province in the area of jurisdiction of Dr Ruth S Mompoti District Municipality. The municipality is one of the 6 local municipalities in Dr Ruth S Mompoti District Municipality. The municipality covers an area of 5 639 km², which accounts for 11.8 % of the total area of Dr Ruth S Mompoti District Municipality.

The main towns in the municipal area are Reivilo, Pudimoe and Taung Central. About 95% of the municipal area is predominantly rural. There are about 106 widely scattered villages in the municipal area.



Topographical map of GTLM:

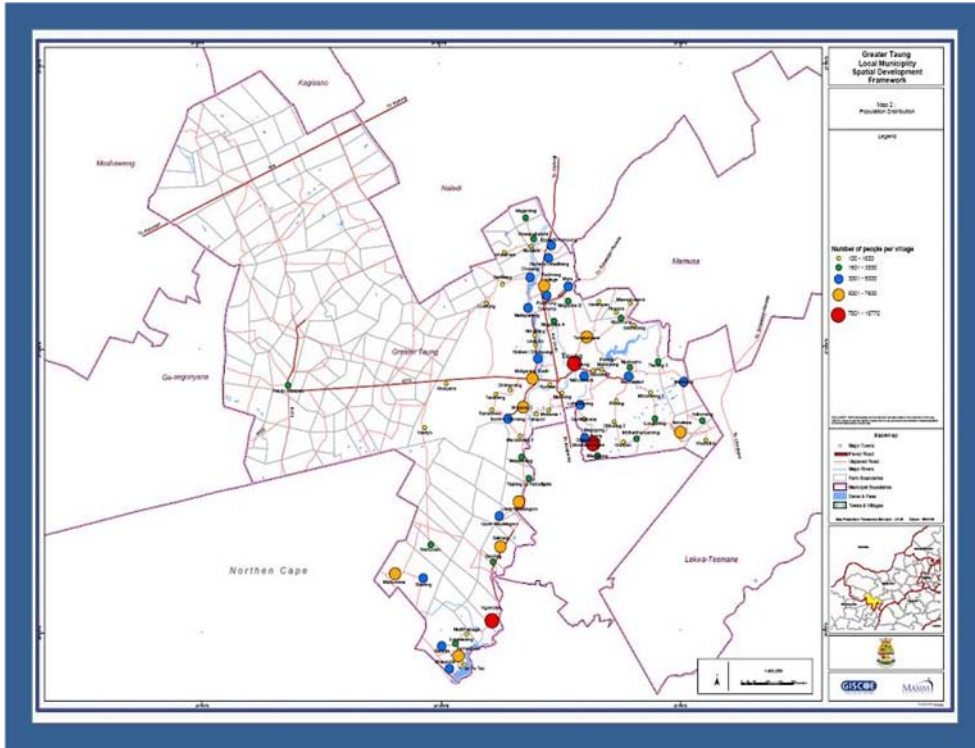


The GTLM area has an interesting and ancient geological heritage that is rich in minerals and palaeontological artefacts. It is dominated by formations of the ancient igneous volcanic rocks dating back to the Ventersdorp age (more than 2 000 million years). The area has uniform terrains that consist out of slightly irregular plains and pans, hills and escarpments. It lies between an altitude of 1100m –1300 m above sea level and has a slope factor of between 0-9 %.

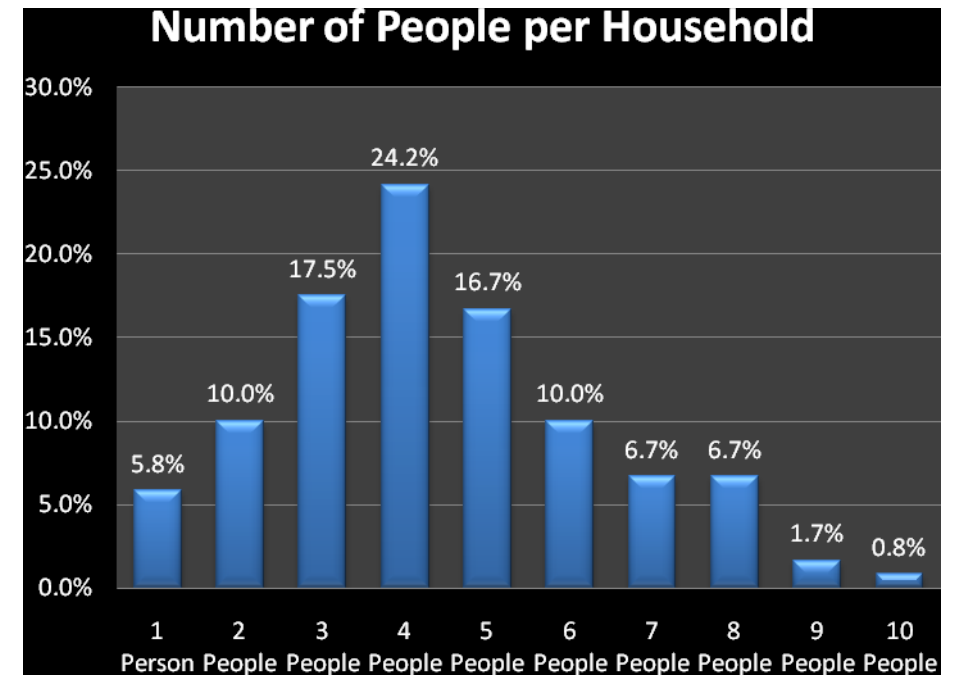
The area is characterized by semi-arid conditions and is located inside a summer rainfall area with a mean annual rainfall of between 300 – 400 mm per annum. Temperatures being experienced in the area vary between –9°C and 42°C with an average of 18°C.

Dynamic Demographic Profile

A map illustrating the population density of GTLM:



Number of People per Household, 2009



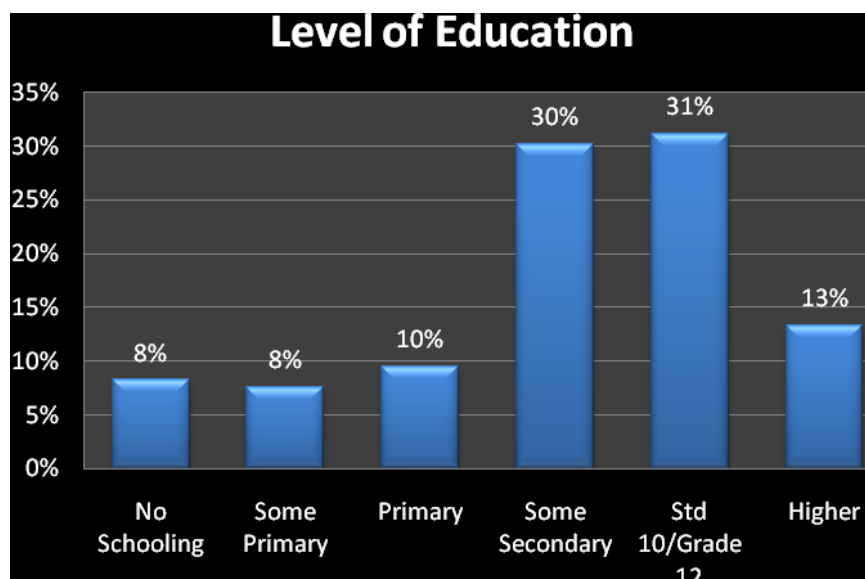
Source: Urban-Econ Household Survey, 2009

Level of Education

A positive fact regarding education is that almost three quarters (75%) of the population have completed at least some secondary school education or higher.

The number of people with Grade 12 will have to increase in future in order to improve the skills levels in the municipality. Currently only 31% have finished school and only 13% have tertiary qualification. These low percentages will hamper human resource capacity and will have to be addressed.

Level of Education, 2009

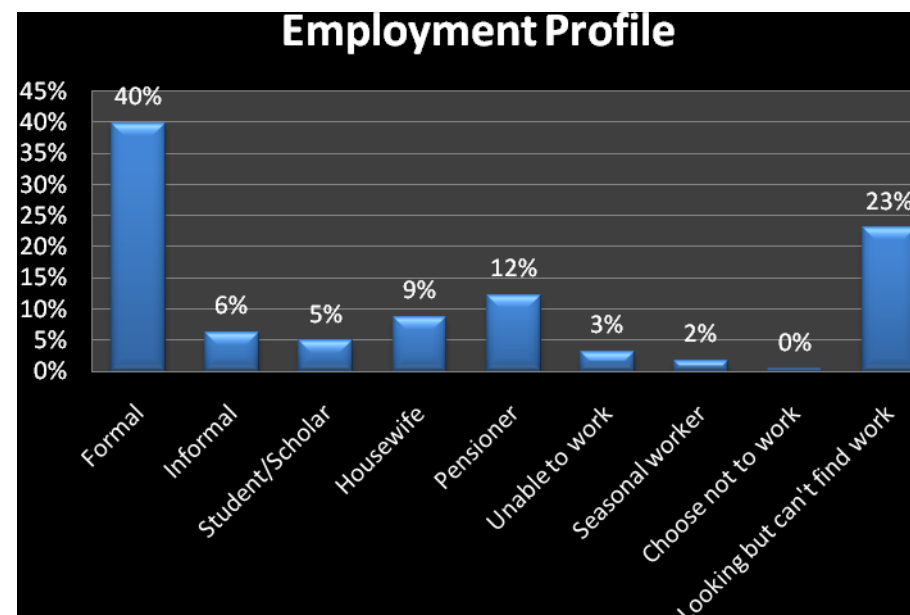


Source: Urban-Econ Household Survey, 2009

Employment Profile

According to the surveys that were done, only 40% of the population in the study area, are formally employed, this is not an ideal level and will have to be addressed through job creation initiatives.

Employment Profile, 2009



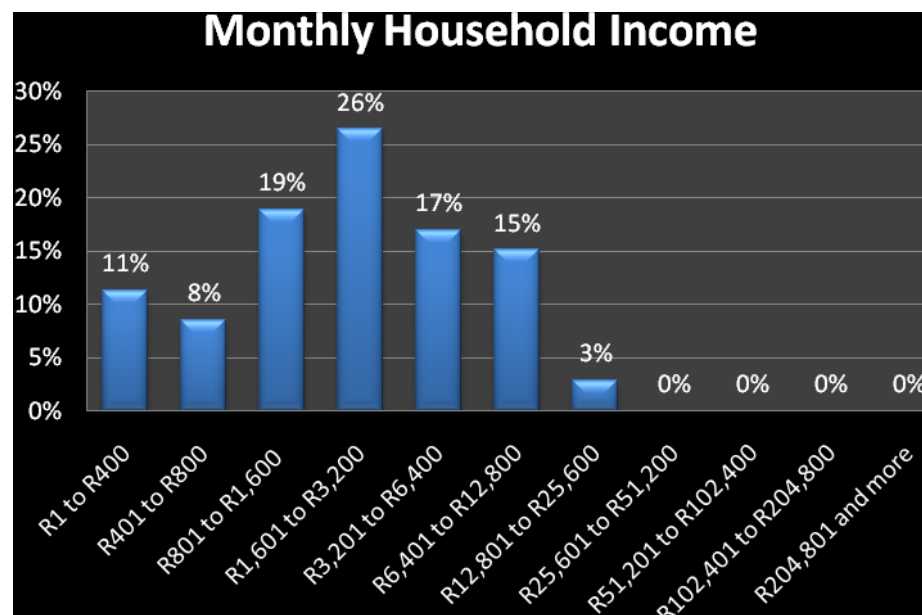
Source: Urban-Econ Household Survey, 2009

There were approximately 23% of the people that were looking for work, but could not find any. This forms part of the unemployed population.

Household Income

During the survey an approximate monthly household income was obtained from the respondents. The Figure “Monthly Household Income” illustrates that the majority (26%) of the surveyed households fall within the R1,600-R3,200pm bracket. The average income of the households is very low with almost none of the households reaching one of the top four income brackets.

Monthly Household Income



Source: Urban-Econ Household Survey, 2009

Census Data

The latest information as reflected in the Housing Strategy indicates that GTLM does have 80 009 housing units, this figure is almost double than that of STATSSA.

The reality of this anomaly is to challenge the figures of STATSSA due to the many implications that this difference in number of households can have on the baseline and backlog figures with regard to basic service delivery as well as the calculation with regard to the DORA allocation to GTLM. GTLM is of the opinion that the DORA allocation should be substantially more due to the above mentioned scenario.

GTLM is also of the opinion; based on the Housing GIS information; that the census data of 2001 and 2006 are irrelevant due to the fact that the data is very old, outdated and will only be used for reference purposes in reporting where the baseline refers back to the year 2006 to show multi-year progress and achievements.

This anomaly was reflected at many high level engagements with Provincial Government Departments.

The above mentioned statement then means that the table below need to be adjusted to reflect the current reality.

| Municipality | Population | Population as % of District | Number of Households | Households as % of District |
|---|------------|-----------------------------|----------------------|-----------------------------|
| Dr Ruth S Mompoti DM | 500 365 | 100% | 100 073 | 100% |
| Greater Taung | 214 765 | 42.92% | 42 953 | 42.92% |
| (Source: Household Count STATSA Community Survey 2007 – Released 11 March 2008) | | | | |
| Housing Stock as per Housing Strategy Survey | | | 80 009 | |

SECTION 3

MUNICIPAL MANDATE POWERS AND FUNCTIONS

SECTION 3 MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Municipal Mandate

The mandate of the municipality, as contained in section 152 of the Constitution, is

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government

The DPLG has formulated the following Key Performance Areas to ensure that some of the millennium goals are met and to ensure basic services to communities:

Focus Area 1:

Municipal Transformation & Organizational Development.

Focus Area 2:

Infrastructure Development and Service Delivery.

Focus Area 3:

Local Economic Development.

Focus Area 4:

Municipal Financial Viability and Management.

Focus Area 5:

Good Governance and Public Participation.

VISION

**A Healthy And Wealthy Greater Taung
To Ensure A Happy Community
That Has Overcome The Battle Against Poverty**

MISSION

To Promote
Sustainable Socio-Economic Growth And Development
Through
Mining, Agriculture and Tourism.

STRATEGIC GOAL

The goal is to improve the quality of life of all the people of Greater Taung.
The latter can also be stated as follows: ***"A Better Life for All"***

VALUES

Ubuntu
Professionalism
Accountability
Batho Pele Principles

DEVELOPMENTAL SLOGAN

Partnering
For a
Better Taung

SERVICE DELIVERY SLOGAN

Service Excellence
Is our
Reputation

COAT OF ARMS

Excellence
Through
Cooperation

Objectives, Strategies, Annual Targets and Project Priorities

The Reviewed IDP informs this section which took the following strategic initiatives into consideration:

- The 5 National KPAs;
- The Community Based Planning Process;
- The Local Government Ten Point Plan;
- The Municipal Turn Around Strategy

The logic behind this section is to ensure a focused approach with regard to the Powers & Functions of GTLM with specific reference to the responsible person or GTLM Department to ensure implementation and monitoring through the PMS in other words a shift to measurable implementation with measurable output indicators.

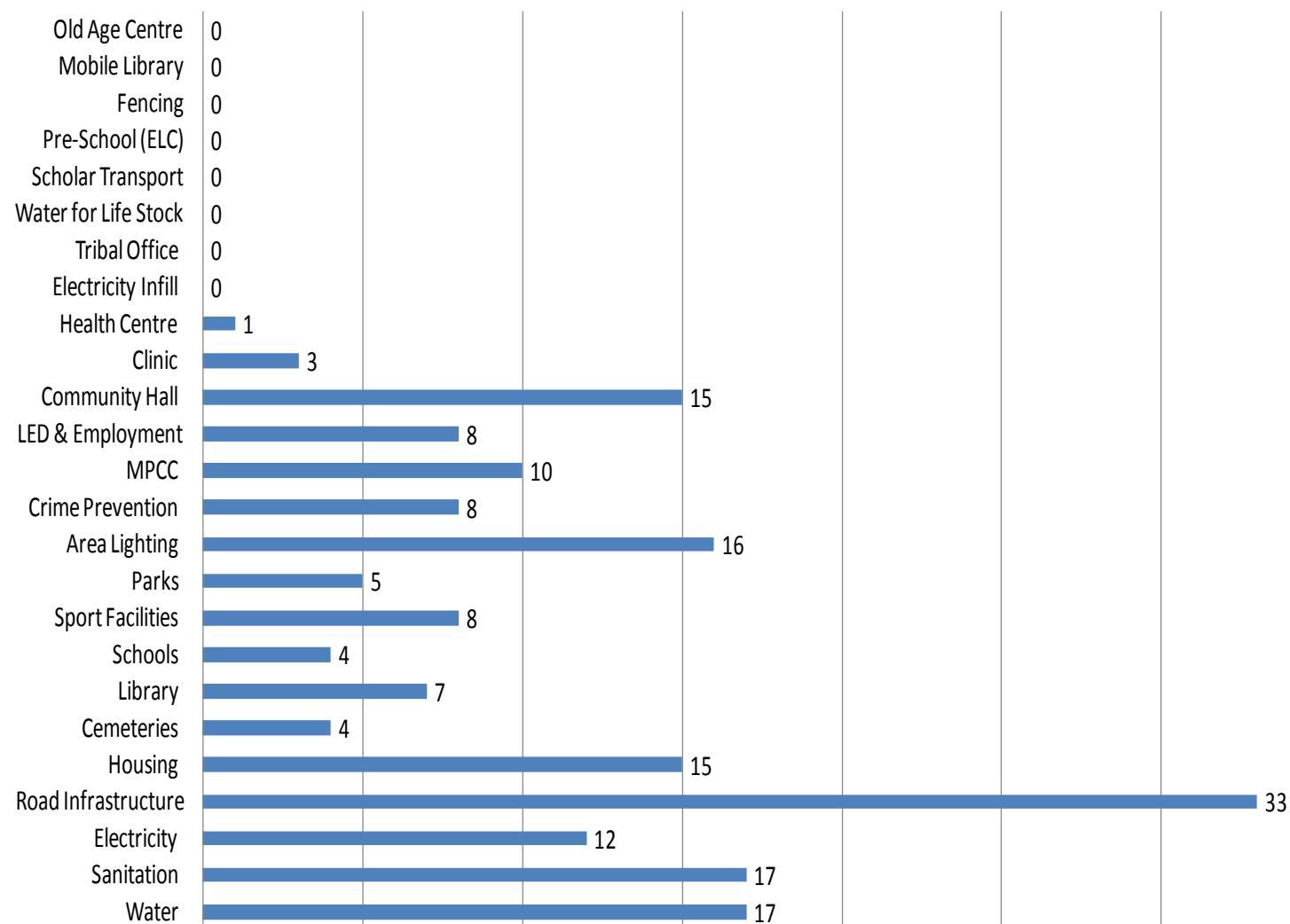
The local KPAs were clustered in such a way that it will be relevant to a specific directorate to ensure issues are localized with regard to Performance Management ***per directorate but this does not mean that the National KPAs were ignored***. Each local KPA are linked to a National KPA to ensure accountability with regard to National Priority Issues as stipulated in the Constitution; also meaning that the National KPAs and KPIs will be measured through the PMS.

All relevant documentation was considered when the Objectives, Strategies, Targets and Indicators were developed by the Portfolios.

NB: This information is captured in detail under Section 5 of the document and is clustered per directorate for practical reasons with regard to updates, monitoring and reporting.

The following Chart is an illustration of the needs identified through the CBP process.

Sector Importance out of the Seven Highest Priorities



The adjacent table reflects the CBP priorities issues for 2010/11 that was submitted by Ward Councillors as an outcome of the Community Based Planning Process.

It is clear from the table that Roads and Storm Water is becoming a priority issue and need serious attention.

The advantage of having the input is that a better understanding can be formulated of the issues which can assist to make an informed decision during integrated planning and clustering of multiyear programmes.

Table 1 reflects the definition of the functions which are referred to under Table 2:

Table 1:

| | Function | Definition |
|----------|--------------------------|--|
| 1 | Air Pollution | <i>Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.</i> |
| 2 | Building Regulations | <i>The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:</i> <ul style="list-style-type: none"> <i>• Approval of building plans,</i> <i>• Building inspections,</i> <i>• Issue of completion certificates, and</i> <i>• Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.</i> |
| 3 | Child Care Facilities | <i>Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.</i> |
| 4 | Electricity Reticulation | <i>Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.</i> |
| 5 | Fire Fighting Service | <i>Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.</i> |
| 6 | Local Tourism | <i>The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.</i> |
| 7 | Municipal Airports | <i>Municipal airport means a demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments</i> <i>Additionally, in relation to the district it is a “municipal airport” serving the area of the district municipality as a whole.</i> <i>In relation to the local municipality it is a “municipal airport” serving the area of the local municipality only.</i> |
| 8 | Municipal Planning | <i>Municipal Planning means the compilation and implementation of an integrated development plan in terms of the Systems Act.</i> <i>Additionally in relation to the district municipality “municipal planning” means:</i> <i>Integrated development planning for the district as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.</i> <i>Additionally in relation to the local municipality “municipal planning” means:</i> <i>Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality</i> <i>Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings.</i> |

| | Function | Definition |
|----|--|---|
| | | <i>It may therefore be advisable to establish integrated development planning and municipal planning as two separate functions.</i> |
| 9 | Municipal Health Service | <p><i>According to the Minmec resolution in July 2002:</i> <i>Municipal Health Services to be defined as environmental health services, as defined in the latest draft of the National Health Bill, namely: for the protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances.</i> <i>This definition of municipal health service includes aspects of at least the following Schedule 4 Part B and Schedule 5 Part B functions:</i> <i>Air pollution</i> <i>Noise pollution</i> <i>Solid waste removal and & disposal</i> <i>Water and sanitation</i> <i>Licensing and control of undertakings that sell food to the public</i> <i>Control of public nuisances</i> <i>Facilities for the accommodation, care and burial of animals</i> <i>In order for the above definition of municipal health services to be enforceable, an amendment to at least the Municipal Structures Act will be required. The Minister for Provincial and Local Government has published regulations in the Government Gazette on 3 January 2003 for the municipal health services function, which will come into affect on 1 July 2004. In the interim, the MECs have made adjustments for the some of the functions listed above.</i></p> |
| 10 | Municipal Public Transport | <p><i>In relation to the local municipality:</i> <i>The regulation and control, and where applicable, the provision of:</i> <ul style="list-style-type: none"> ▪ <i>Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area</i> ▪ <i>Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes</i> <i>In relation to the district means:</i> <i>The regulation of passenger transport services.</i></p> |
| 11 | Pontoons, Ferries, Jetties, Piers & Harbours | <i>Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments</i> |
| 12 | Storm Water Management in Build Areas | <i>The management of systems to deal with storm water in built-up areas.</i> |
| 13 | Trading Regulations | <i>The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation</i> |
| 14 | Potable Water | <i>The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.</i> |
| 15 | Sanitation | <p><i>"Domestic waste-water and sewage disposal systems" means</i> <i>The establishment or procurement, where appropriate,, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum</i></p> |

| | Function | Definition |
|----|--|---|
| | | <i>standard of services necessary for safe and hygienic households</i> |
| 16 | Beaches & Amusement Facilities | <i>Beaches means the area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government. Amusement facilities means a public place for entertainment.</i> |
| 17 | Billboards & Display of Advertisements in Public Places | <i>The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which:</i> <ul style="list-style-type: none"> <i>promotes the sale and / or encourages the use of goods and services found in:</i> <ul style="list-style-type: none"> ○ <i>streets</i> ○ <i>roads</i> ○ <i>throughfares</i> ○ <i>sanitary passages</i> ○ <i>squares or open spaces and or</i> ○ <i>private property</i> <i>The above definition excludes any aspect that may be covered by provincial or national legislation.</i> |
| 18 | Cemeteries, Funeral Parlours and Crematoria | <i>The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains. In addition, in relation to the district municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district. And in relation to the local municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of the local municipality only.</i> |
| 19 | Cleansing | <i>The cleaning of public streets, roads and other public spaces either manually or mechanically.</i> |
| 20 | Control of Public Nuisances | <i>The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community</i> |
| 21 | Control of Undertakings that Sell Liquor to the Public | <i>The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation</i> |
| 22 | Facilities for the Accommodation, Care and Burial of Animals | <i>The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.</i> |
| 23 | Fencing and Fences | <i>Fencing and fences means ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads</i> |
| 24 | Licensing of Dogs | <i>The control over the number and health status of dogs through a licensing mechanism</i> |
| 25 | Licensing and control of undertakings that sell food to the public | <i>Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.</i> |
| 26 | Local Amenities | <i>The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.</i> |

| | Function | Definition |
|----|--|---|
| 27 | Local Sport Facilities | <i>The provision, management and/or control of any sport facility within the municipal area.</i> |
| 28 | Markets | <p><i>Fresh Produce Markets means:</i> <i>The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat.</i></p> <p><i>Markets means:</i> <i>The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.</i> <i>In relation to a District Municipality it also means:</i> <i>The establishment, conduct and control of fresh produce markets serving the area of a major proportion of the municipalities in the district</i> <i>In relation to a Local Municipality it also means:</i> <i>The establishment, conduct and control of fresh produce markets serving the local municipality area only</i></p> |
| 29 | Municipal Abattoirs | <p><i>Municipal abattoirs means</i> <i>The establishment, conduct and/or control of facilities for the slaughtering of livestock and poultry</i> <i>In relation to a District Municipality it also means:</i> <i>The establishment, conduct and control of abattoirs serving the area of a major proportion of the municipalities in the district</i> <i>In relation to a Local Municipality it also means:</i> <i>The establishment, conduct and control of abattoirs serving the local municipality area only</i></p> |
| 30 | Municipal Parks & Recreation | <i>The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.</i> |
| 31 | Municipal Roads | <p><i>The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road.</i> <i>In relation to a district municipality it also means:</i> <i>Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.</i> <i>In relation to a local municipality it also means a street in a built-up area.</i></p> |
| 32 | Noise Pollution | <i>The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future</i> |
| 33 | Pounds | <i>The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by laws.</i> |
| 34 | Public Places | <i>The management, maintenance and control of any land or facility owned by the municipality for public use</i> |
| 35 | Refuse Removal, Refuse Dumps and Solid Waste | <p><i>"Refuse removal, refuse dumps and solid waste disposal"</i> <i>Refuse removal, refuse dumps and solid waste disposal means the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality</i> <i>In relation to the District municipality it means:</i> <i>Solid waste disposal sites, in so far as it relates to-</i> <i>the determination of a waste disposal strategy for the district as a whole;</i> <i>the regulation of waste disposal strategy for the district as a whole;</i> <i>(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for</i></p> |

| | Function | Definition |
|----|---------------------|---|
| | | <p><i>more than one local municipality in the district.</i></p> <p><i>In relation to the Local Municipality it means:</i></p> <p><i>(i) The determination of a waste disposal strategy for the local municipality only</i></p> <p><i>(ii) The regulation of local waste disposal for the local municipality only</i></p> <p><i>(iii) The collection and removal of waste and transporting to a local waste disposal site, bulk transfer facility and district waste disposal site</i></p> <p><i>(iv) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only</i></p> |
| 36 | Street Trading | <p><i>The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following:</i></p> <p><i>Fresh produce markets as defined above.</i></p> |
| 37 | Street Lighting | <i>The provision and maintenance of lighting for the illuminating of streets</i> |
| 38 | Traffic and Parking | <i>The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.</i> |

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompoti District Municipality and Greater Taung Local Municipality.

The IDP Steering Committee resolved that relevant Portfolios must develop Objectives, Strategies and Targets (Indicators) for the Functions relevant to the GTLM Directorates.

| KPA No | P&F No | Function As Per Demarcation Board | Locality | GTLM | GTLM Department | Comment | Nat KPA |
|--------|--------|--|--------------------------------------|------|--------------------|--|---------|
| NA | 1 | Air Pollution | Local Function | No | NA | No capacity at local level | |
| 5 | 2 | Building Regulations | Local Function | Yes | DLUP | | 5 |
| NA | 3 | Child Care Facilities | Local Function | No | | No capacity at local level | |
| 2 | 4 | Electricity Reticulation | District Function | Yes | Technical Services | GTLM is rendering the service in licensed areas. | 2 |
| NA | 5 | Fire Fighting Service | Shared Function District Function | No | | Service is only rendered by DR RSM DM | |
| NA | 6 | Local Tourism | Shared Function | No | DLUP | Address Institutional Preparedness | 3 |
| 2 | 7 | Municipal Airports | Shared Function | Yes | Technical Services | Maintenance of the airstrip. | 2 |
| 1 | 8 | Integrated (IDP) Municipal Planning | Shared Function | Yes | Municipal Manager | | 1 |
| 1 | 8 | General Municipal Planning | Shared Function | Yes | DLUP | | 1 |
| | 9 | Municipal Health Service | District Function | No | | No capacity at local level | |
| NA | 10 | Municipal Public Transport | Shared Function | No | | No capacity at local level | |
| NA | 11 | Pontoons, Ferries, Jetties, Piers & Harbours | Local Function | NA | | Not applicable | |
| 2 | 12 | Storm Water Management in Build Areas | Local Function | Yes | Technical Services | | 2 |
| 5 | 13 | Trading Regulations | Local Function | Yes | DLUP | | 5 |
| 2 | 14 | Potable Water | District Function | Yes | Technical Services | GTLM is maintaining the service in areas as before amalgamation. | 2 |
| 2 | 15 | Sanitation | District Function | Yes | Technical Services | GTLM is maintaining the service in areas as before amalgamation. | 2 |
| 5 | 17 | Billboards & Display of Advertisements in Public Places | Local Function | Yes | DLUP | | 5 |
| 2 | 18 | Cemeteries, Funeral Parlours and Crematoria | Shared Function | Yes | Community Services | | 2 |
| 2 | 19 | Cleansing | Local Function | Yes | Community Services | | 2 |
| 5 | 20 | Control of Public Nuisances | Local Function | Yes | DLUP | | 5 |
| NA | 21 | Control of Undertakings that Sell Liquor to the Public | Local Function | No | | No capacity at local level | |
| NA | 22 | Facilities for the Accommodation, Care and Burial of Animals | Local Function | No | | No capacity at local level | |
| NA | 23 | Fencing and Fences | Local Function | No | | No capacity at local level | |

| KPA No | P&F No | Function As Per Demarcation Board | Locality | GTLM | GTLM Department | Comment | Nat KPA |
|--------|--------|--|-----------------------------------|------|--------------------|---|---------|
| NA | 24 | Licensing of Dogs | Local Function | No | | No capacity at local level | |
| NA | 25 | Licensing and control of undertakings that sell food to the public | Local Function | No | | No capacity at local level | |
| 2 | 26 | Local Amenities | Local Function | Yes | Community Services | | 2 |
| 2 | 27 | Local Sport Facilities | Local Function | Yes | Community Services | | 2 |
| NA | 28 | Markets | Shared Function | No | | No capacity at local level | |
| NA | 29 | Municipal Abattoirs | Shared Function | No | DLUP | Prepare for future project | 2 |
| 2 | 30 | Municipal Parks & Recreation | Local Function | Yes | Community Services | | 2 |
| 2 | 31 | Municipal Roads | Shared Function | Yes | Technical Services | | 2 |
| NA | 32 | Noise Pollution | Local Function | No | | | |
| 5 | 33 | Pounds | Local Function | Yes | Community Services | | 2, 5 |
| 2 | 34 | Public Places | Local Function | Yes | Community Services | | 2 |
| 2 | 35 | Refuse Removal, Refuse Dumps and Solid Waste | Local Function Shared Function | Yes | Community Services | Service is rendered in the urban areas where billed. Solid Waste moved to District | 2, 5 |
| 5 | 36 | Street Trading | Local Function | Yes | DLUP | | 5 |
| 2 | 37 | Street Lighting | Local Function | Yes | Technical Services | GTLM is rendering the service in licensed areas. | 2 |
| NA | 38 | Traffic and Parking | Local Function | No | Tech Serv | Investigate potential | 2, 5 |

SECTION 4

MUNICIPAL FINANCIAL INFORMATION

**SECTION 4a:
PROJECTIONS FOR REVENUE BY SOURCE**

Revenue by Source (MTRF):

| REVENUE SOURCE | 2010/11 | 2011/12 | 2012/13 |
|---------------------|--------------------|--------------------|--------------------|
| Sundry | 16,345,296 | 14,686,078 | 15,544,713 |
| National Grants | 113,984,492 | 122,851,511 | 128,270,959 |
| Provincial Grants | 670,000 | 670,000 | 670,000 |
| Electricity | 1,585,500 | 1,883,801 | 1,883,945 |
| Refuse | 1,479,800 | 1,571,548 | 1,664,269 |
| Sewerage | 1,268,400 | 1,347,041 | 1,426,516 |
| Water & Sanitation | 352,674 | 374,540 | 396,638 |
| Assessment Rates | 5,496,400 | 6,037,177 | 6,181,570 |
| TOTAL INCOME | 141,182,562 | 149,421,696 | 156,038,610 |

**SECTION 4b:
PROJECTIONS FOR EXPENDITURE BY MAIN VOTE**

Expenditure by Main Vote (MTEF):

| EXPENDITURE BY MAIN VOTE | | 2010/11 | 2011/12 | 2012/13 |
|--------------------------|---|--------------------|--------------------|--------------------|
| OPEX | Salaries | 49,792,904 | 54,305,218 | 57,910,182 |
| | General Expenditure | 24,063,928 | 25,313,327 | 26,648,448 |
| | Repairs & Maintenance | 8,437,817 | 8,900,064 | 9,392,295 |
| | Depreciation | 709,071 | 753,034 | 797,466 |
| CAPEX | Contribution to Fixed Assets (Sec 4c) | 17,447,500 | 15,137,160 | 15,157,029 |
| | Contribution to Conditional Grants (Sec 4d) | 40,731,342 | 45,135,826 | 46,584,849 |
| TOTAL EXPENDITURE | | 141,182,562 | 149,544,629 | 156,490,269 |
| Balance | | | 122,933 | 451,659 |

SECTION 4c:
CAPITAL INVESTMENT FOR 2010/11 – CONTRIBUTION TO FIXED ASSETS (OWN FUNDS)

| MAIN VOTE | DISCRPTION | DISCRPTION | AMOUNT | TOTAL |
|--------------------|-----------------------------|-----------------------------------|-----------|----------|
| 0010 - COUNCIL | Office Equipment | Computers & Software | 30,000 | |
| | Office Furniture | Office Furniture | 30,000 | |
| | Vehicles | Quantum | 400,000 | 460,000 |
| 0040 - LANDUSE | Office Equipment | Computers & Software | 20,000 | |
| | Land & Build Infrastructure | Comm Hall Ward 14 | 0 | |
| | Office Furniture | Office Furniture | 20,000 | 40,000 |
| 0060 - LIBRARY | Office Equipment | Taung & Rvilo Lib | 30,000 | |
| | Office Furniture | Taung, Reivilo | 20,000 | 50,000 |
| 0080 - BUILDINGS | Land & Build Infrastructure | New Taung Depot | 1,500,000 | |
| | Support: War on Povity | Support to the Poor | 300,000 | 1800,000 |
| 0090 - ELECTRICITY | Land & Build Infrastructure | Reivilo Elek infrastructure | 317,100 | |
| | Elec Projects | Taung Ext 5, Pudimoe Location | 2,520,400 | 2837,500 |
| 0100 - TECHNICAL | Machinery & Equipment | Satelite Workshop tools - Taung | 150,000 | |
| | Vehicles | LDV 2.4 | 200,000 | 350,000 |
| 0110 - ROADS | Machinery & Equipment | Equipment for grader | 150,000 | |
| | Land & Build Infrastructure | Roads (Modimong/Cokonyane) | 2,000,000 | |
| | Office Furniture | Office Furniture | 20,000 | |
| | Vehicles | Big machinary | 170,000 | 2340,000 |
| 0130 - SEWERAGE | Machinery & Equipment | 1 Sewer Truck | 950,000 | |
| | Land & Build Infrastructure | Waste water Systems (new/upgrade) | 3,000,000 | |
| | Vehicles | 1 Sewer Tracktor | 0 | 3950,000 |

| MAIN VOTE | DISCRPTION | DISCRPTION | AMOUNT | TOTAL |
|------------------|-----------------------------|------------------------------------|-------------------|-------------------|
| 0140 - REFUSE | Office Equipment | Computers & Software | 20,000 | |
| | Land & Build Infrastructure | Refuse cages Industrial | 1,000,000 | |
| | Office Furniture | Office Furniture | 20,000 | |
| | Machinery & Equipment | Refuse Traillors & poison sprayers | 510,000 | |
| | Vehicles | LDV 2.4 | 200,000 | 1750,000 |
| 0170 - MUN MAN | Office Equipment | Computers & Software | 20,000 | |
| | Office Furniture | Office Furniture | 20,000 | 40,000 |
| 0180 - FINANCE | Office Equipment | Financial System | 2,600,000 | |
| | Office Furniture | Office Furniture | 20,000 | 2620,000 |
| 0230 - CORPORATE | Office Equipment | Computers & Software | 20,000 | |
| | Office Furniture | Office Furniture | 20,000 | 40,000 |
| 0240 - MAYOR | Office Equipment | Computers & Software | 20,000 | |
| | Office Furniture | Office Furniture | 20,000 | 40,000 |
| 0250 - SPEAKER | Office Equipment | Computers & Software | 20,000 | |
| | Office Furniture | Office Furniture | 20,000 | 40,000 |
| 0260 - PARKS | Office Equipment | Computers & Software | 20,000 | |
| | Office Furniture | Office Furniture | 20,000 | |
| | Plant & Equipment | lawn mower | 50,000 | |
| | Land & Build Infrastructure | 1 Park (to identify) | 1,000,000 | 1,090,000 |
| TOTAL | | | 17,447,500 | 17,447,500 |

SECTION 4d:
Capital Investment for 2010/11 – (Grants)

| Contribution to Conditional Grants | | | |
|---|---|---------------------|--|
| | Grant Source | Amount | Comment |
| 1 | Municipal Systems Improvement Grant (MSIG) | R 750,000 | Systems Improvement |
| 2 | Bursary Fund | R 52,850 | Student Bursary Fund |
| 3 | Municipal Infrastructure Grant | R 22,428,492 | See breakdown in Table MIG 01 (next page) |
| 4 | Neighbourhood Development Grant (National Treasury) | R 16,500,000 | Written commitment of R 39,961,668.68 was received after Budget approval |
| 5 | Local Government Finance Grant | R 1,000,000 | Financial Internship |
| | Total Amount | R 40,731,340 | |

| Table: MIG 01 - PROJECT REGISTER WITH ALLOCATION, COMMITMENT AND PROJECTIONS BUDGET (OVER 3 YEARS) | | | | | | | |
|--|---------------------------------------|-----------------|------------------------|------------------------|---------------------------|------------------------|------------------------|
| MIG Allocation | | | | 2009/2010 | | 2010/2011 | 2011/2012 |
| | | | | R 19,324,418.62 | | R 22,428,492.09 | R 26,974,859.23 |
| ITEM | PROJECT DESCRIPTION | STATUS | APPROVED AMOUNT | COMMITMENT | EXPENDITURE (PROJECTIONS) | COMMITMENT | COMMITMENT |
| 1 | PMU | On going | | R 966,200.00 | R 400,000.00 | R 500,000.00 | R 900,000.00 |
| 2 | Greater Taung waste management | Construction | R 8,355,000.00 | R 5,000,000.00 | R 0.00 | R 4,803,492.09 | R 3,551,507.91 |
| 3 | LED Infrastructure | Design & Tender | R 11,000,000.00 | R 1,220,060.00 | R 0.00 | R 1,400,000.00 | R 5,000,000.00 |
| 4 | Taung Thusong Centres | Construction | R 17,000,000.00 | R 0.00 | R 4,000,000.00 | R 2,375,000.00 | R 5,000,000.00 |
| 5 | Taung High Mast Lights | Design & Tender | R 14,000,000.00 | R 0.00 | R 1,500,000.00 | R 3,000,000.00 | R 5,000,000.00 |
| 6 | Boipelo Stormwater | Construction | R 4,560,000.00 | R 1,800,000.00 | R 4,560,000.00 | R 0.00 | R 0.00 |
| 7 | Pudimoe Access Road | Construction | R 9,600,000.00 | R 2,600,000.00 | R 6,000,000.00 | R 3,600,000.00 | R 0.00 |
| 8 | Myra Road and Stormwater | Construction | R 5,000,000.00 | R 5,000,000.00 | R 4,500,000.00 | R 0.00 | R 0.00 |
| 9 | Modimong/Cokonyane Access Roads | Captured | R 5,834,024.00 | R1,793,030.00 | R 561,834.28 | R 0.00 | R 0.00 |
| 10 | Reivilo Abattoir | Captured | R 0.00 | R 0.00 | R1,403,324.04 | R 0.00 | R 5,000,000.00 |
| 11 | Taung Community Hall | Captured | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 1,000,000.00 |
| 12 | Dryharts Community Hall | Captured | R 0.00 | R 0.00 | R 0.00 | R 2,125,000.00 | R 0.00 |
| 13 | Diphitsing Community Hall | Captured | R 0.00 | R 0.00 | R 0.00 | R 2,125,000.00 | R 0.00 |
| 14 | Matlapaneng Community Hall | To be Captured | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 410,000.00 |
| 15 | Sport Facilities | To be Captured | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 350,000.00 |
| 16 | Madibaneng Roads & Stormwater | To be Captured | R 0.00 | R 0.00 | R 0.00 | R 2,500,000.00 | R 0.00 |
| 17 | Molelema Stormwater Management | To be Captured | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 413,351.32 |
| 18 | Taung Cetral street to Police Station | To be Captured | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 350,000.00 |
| | | TOTAL | R 75,349,024.00 | R 18,379,290.00 | R 22,925,158.32 | R 22,428,492.09 | R 26,974,859.23 |
| | Variance | | | | R -3,600,739.70 | R - | R - |

SECTION 5

GTLM DEPARTMENTAL SDBIPs

ANNEXURE A

**DEPARTMENTAL SDBIP
MUNICIPAL MANAGER**

ANNEXURE B

**DEPARTMENTAL SDBIP
CORPORATE SERVICES**

ANNEXURE C
DEPARTMENTAL SDBIP
INFRASTRUCTURE DEVELOPMENT

ANNEXURE D
DEPARTMENTAL SDBIP
HUMAN SETTLEMENT

ANNEXURE E

**DEPARTMENTAL SDBIP
FINANCIAL SERVICES**

ANNEXURE F

**DEPARTMENTAL SDBIP
SOCIAL SERVICES**

Approval by the Mayor.

Name: _____

Signature: _____

Date: _____